

Ignite client code: **BIT0001**

**Directorates** (50 chars)

- 1 Municipal Manager
- 2 Executive & Council
- 3 Strategic Services
- 4 Finance
- 5 Corporate Services
- 6 Infrastructure Development & Municipal Services
- 7 Community Services
- 8
- 9
- 10

Key to SDBIP Short Codes

National KPAs			KPI Type		Municipal KPAs			Wards		KPI Calculation Type		
Ref	Full text	Short code	Ref	Full text	Ref	Full text	Short code	Ref	Full text	Ref	Full text	
1	Municipal Transformation and Institutional Development	MTID	1	Input	1	Human Development Basic Services and Infrastructure Development	HD	1	Natures Valley / Wittedrift / Green valley	CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete)
2	Basic Service Delivery	BSD	2	Process	2	Infrastructure Development	BSID	2	Plettenberg bay (town & centre)/ Robberg	Acc	Accumulative	The system sums the Targets & Actuals (progressive)
3	Local Economic Development	LED	3	Output	3	Economic Development	ED	3	Kwanokuthula	Stand	Stand-alone	Targets & Actuals don't carry over from one time period to the next
4	Municipal Financial Viability and Management	MFVM	4	Outcome	4	Good Governance	GG	4	Kranshoek	Zero	Zero %	Targets & Actuals are 0.
5	Good Governance and Public Participation	GGPP	5	Legal Req.	5	Financial Viability	FV	5	Kwanokuthula/ Harkerville			
			6	N/A	6	Institutional Development	ID	6				
					7	Spatial Development	SD	7	All			

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10	
													Target												
<b>Municipal Manager</b>																									
Capital Projects																									
Internal Auditor	ID	MTID	Laptop with mouse	3	O	% of project completed		7	Internal Auditor	100%	% of project completed	%			100										
Internal Auditor	ID	MTID	Printer & Scanner & Fax	3	O	% of project completed		7	Internal Auditor	100%	% of project completed	%			100										
Internal Auditor	ID	MTID	Office furniture	3	O	% of project completed		7	Internal Auditor	100%	% of project completed	%			100										
Municipal Manager	ID	MTID	Office furniture	3	O	% of project completed		7	Internal Auditor	100%	% of project completed	%			100										
Municipal Manager	ID	MTID	Office machines	3	O	% of project completed		7	Internal Auditor	100%	% of project completed	%			100										
<b>Operational Performance</b>																									
<b>Municipal Manager</b>																									
Municipal Manager	GG	GGPP	Advise to all Councillors about legislative requirements when queries are received	2	O	% advise within 24 hours		7	Municipal Manager	95%	% within required timeframe	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	GG	GGPP	Advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councillors	2	O	% Advise within 24 hours		7	Municipal Manager	95%	% within required timeframe	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	GG	GGPP	Arrange press meetings and - interviews for the Mayor	2	O	Arrangements as required		7	Municipal Manager	95%	% within required timeframe	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	FV	MFVM	SDBIP quarterly reporting to Council	2	S	Timous reporting to Mayor before due dates		7	Municipal Manager	100%	% within required timeframe	%			100			100			100			100	
Municipal Manager	GG	GGPP	Preparation and submission of SDBIP 2009/10	3	O	Submit SDBIP within 28 days after budget approval to mayor		7	Municipal Manager	1	28 days after budget approval	#												1	
Municipal Manager	GG	GGPP	Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning	2	S	100% of attendance by applicable snr manager		7	Municipal Manager	100%	Monthly	%	100	100	100	100	100	100	100	100	100	100	100	100	
Municipal Manager	GG	GGPP	Liaison with Leadership team on a forth nighty basis	2	O	Meetings with management team per month		7	Municipal Manager	22	Weekly	#	2	2	2	2	2	1	1	2	2	2	2	2	
Municipal Manager	GG	GGPP	Implementation of Council resolutions	4	O	Items implemented within required timeframe		7	Municipal Manager	95%	% within required timeframe	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	GG	GGPP	Development of human resources	4	O	Guidance and support provided to staff measured by complaints		7	Municipal Manager	80%	Ongoing	%	80	80	80	80	80	80	80	80	80	80	80	80	
Municipal Manager	GG	GGPP	Ensuring disciplinary Hearings within 14 Days	2	O	Hearings within prescribed timeframe		7	Municipal Manager	95%	Ongoing	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	GG	GGPP	Effective functioning of the Local Labour Forum as per collective agreements	2	O	95% attendance by all role-players		7	Municipal Manager	95%	Ongoing	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	GG	GGPP	Managing of effective performance management system	2	S	Quarterly reports to council		7	Municipal Manager	95%	Ongoing	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	GG	GGPP	Performance contracts submitted	3	S	Performance contracts submitted within 1 month after beginning of the financial year		7	Municipal Manager	100%	Contracts submitted to prov treasury and DPLG by end July	%	100												
Municipal Manager	FV	MFVM	Annual municipal budget and adjustment estimates	2	S	Annual budget approved and monitoring of implementation		7	Municipal Manager	1	May 10	#												1	
Municipal Manager	FV	MFVM	Annual municipal budget and adjustment estimates	3	S	6 monthly review to determine adjustments budget		7	Municipal Manager	1	Jan 10	#							1						
Municipal Manager	FV	MFVM	Annual municipal budget and adjustment estimates	3	S	Submit to the mayor a statement of the municipality's budget		7	Municipal Manager	12	10 working days after month-end	#	1	1	1	1	1	1	1	1	1	1	1	1	
Municipal Manager	FV	MFVM	Ensure that the recommendations in the External Audit report is successfully implemented.	2	O	% implemented in following financial year		7	Municipal Manager	90%	Jun-10	%	90	90	90	90	90	90	90	90	90	90	90	90	
Municipal Manager	FV	MFVM	No of successful appeals against municipality on the awarding of tenders.	4	O	No of successful appeals against municipality on the awarding of tenders.		7	Municipal Manager	0%	% of successful appeals	Zero	0	0	0	0	0	0	0	0	0	0	0	0	
Municipal Manager	GG	GGPP	Annual risk analysis.	3	S	Annual risk analysis		7	Municipal Manager	100%	Feb 10	%							100						
Municipal Manager	Page 54	GG	4 Audit Committee meetings	3	O	4 meetings per year		7	Municipal Manager	4	Quarterly	#			1			1		1			1		
Municipal Manager	GG	GGPP	Implementation of Internal audit reports	2	O	% of internal audit queries rectified within 6 months		7	Municipal Manager	80%	% rectified within 6 months	%	80	80	80	80	80	80	80	80	80	80	80	80	
Municipal Manager	GG	GGPP	To submit the municipal draft and final annual reporting to the Council (Director: Finance to co-ordinate compilation)	3	S	Within the required timeframes - Draft en Jan 09, Final end Feb 09		7	Municipal Manager	2	2 reports, 1 draft, 1 final	#							1	1					
Municipal Manager	GG	GGPP	Written complaints received by the Mayor and full-time Councillors are attended to	2	O	Attend to complaints: % within 7 days		7	Municipal Manager	95%	% within required timeframe	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	GG	GGPP	Resolutions taken by the Executive Mayor comply with legislative requirements	2	S	% Support and advice within 24 hours		7	Municipal Manager	95%	% within required timeframe	%	95	95	95	95	95	95	95	95	95	95	95	95	
Municipal Manager	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months		7	Municipal Manager	80%	% of queries rectified	%			80			80						80	
Municipal Manager	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days		7	Municipal Manager	100%	% of target achieved	%													
Municipal Manager	GG	MFVM	Submission of annual report informatic	3	O	Department report information submitted by November		7	Municipal Manager	1	Nov '09	%						1							

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Municipal Manager												
											Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target
<b>Legal Services &amp; Properties</b>																							
Legal Services & Properties	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months		7	Manager: Legal Service and Property	80%	% of queries rectified	%			80			80			80		80
Legal Services & Properties	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days		7	Manager: Legal Service and Property	100%	% of target achieved	%											
Legal Services & Properties	GG	MFVM	Submission of annual report informative	3	O	Department report information submitted by November		7	Manager: Legal Service and Property	1	Nov '09	%				1							
Legal Services & Properties	GG	MTID	Revision and compilation of by-laws as instructed	2	O	% of total by-laws compiled and revised as instructed		7	Manager: Legal Service and Property	95%	% revised	%			25			50			75		100
Legal Services & Properties	GG	MTID	Compilation and revision of policies as instructed	2	O	% of policies compiled and revised as instructed		7	Manager: Legal Service and Property	95%	% revised	%			95			95			95		95
Legal Services & Properties	GG	MTID	Finalisation of contracts after the finalisation of the advertising process	2	O	% of contracts finalised within 14 days after the finalisation of the advertising process		7	Manager: Legal Service and Property	95%	% required within timeframe	%			95			95			95		95
Legal Services & Properties	GG	MTID	Execution of council resolutions	2	O	% of total relevant council resolutions executed within 30 days.		7	Manager: Legal Service and Property	95%	% required within timeframe	%			95			95			95		95
Legal Services & Properties	GG	MTID	Attendance of meetings to assist with advice	3	O	total amount of meetings attended to assist with advice		7	Manager: Legal Service and Property	24	% attended	%			100			100			100		100
Legal Services & Properties	GG	MTID	Compilation of advertising process within the required timeframes	2	O	% of completion of advertising process within the required timeframe		7	Manager: Legal Service and Property	95%	% required within timeframe	%			95			95			95		95
Legal Services & Properties	GG	MTID	Revision of contracts per quarter as required	2	S	% of total contracts revised per quarter as required		7	Manager: Legal Service and Property	95%	% required within timeframe	%			95			95			95		95
Legal Services & Properties	SD	MTID	Contravention of building regulations as required	2	O	% of notices for contravention for building regulations required		7	Manager: Legal Service and Property	95%	% request	%			95			95			95		95
Legal Services & Properties	SD	MTID	Execution of administrative actions for transfer of property transactions as required	2	O	% of execution of administrative actions for the transfer		7	Manager: Legal Service and Property	95%	Transfers completed	%			95			95			85		95
Legal Services & Properties	ID	MTID	Legal Services	2	O	Facilitation of a legal support services to the municipality		7	Manager: Legal Service and Property	100%	Jun-10	%	100	100	100	100	100	100	100	100	100	100	100
<b>Administration Support</b>																							
Administration Support	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months		7	Manager: Administrative Support	80%	% of queries rectified	%			80			80			80		80
Administration Support	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days		7	Manager: Administrative Support	100%	% of target achieved	%											
Administration Support	GG	MFVM	Submission of annual report informative	3	O	Department report information submitted by November		7	Manager: Administrative Support	1	Nov '09	%				1							
Administration Support	GG	MTID	Provide administrative support to municipal manager office	2	O	% support provided		7	Manager: Administrative Support	100%	% of target achieved	%			100			100			100		100

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	Executive & Council											
													31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10
													Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	
<b>Capital Projects</b>																								
Office Executive Mayor	Institutional Development	MTID	Computers (CDWs & YAC)	3	O	% of project completed		7		100%	% of project completed	%	50	100										
Office Executive Mayor	Institutional Development	MTID	Furniture (CDWs)	3	O	% of project completed		7		100%	% of project completed	%		100										
<b>Operational Performance Executive &amp; Council</b>																								
Council	GG	GGPP	Council Meetings	4	S	Council meetings held		7	Speaker	4	Quarterly	#	1	1	1	1	1	1	1	1	1	1		
Council	GG	GGPP	Special Council Meetings	4	S	Attendance of meetings at least 80%		7	Speaker	80%	Ad hoc	%	80	80	80	80	80	80	80	80	80	80	80	
Council	GG	GGPP	Executive Mayoral Committee Meetings	4	S	EMC meetings held		7	Mayor	10	Monthly	#	1	1	1	1	1	1	1	1	1	1	1	
Council	GG	GGPP	Ward Committee Meetings	4	S	Attendance at regular ward committee meetings by respective councillors		7	Speaker	28	Monthly	#	2	2	3	2	2	3	2	2	3	2	3	
Council	GG	GGPP	Strategic planning sessions and reporting of annual financial	4	S	Strategy session attended to determine municipal strategies		7	Mayor	1	Sep 09	#		1										
Council	GG	GGPP	Strategic planning session and approval of annual municipal strategy	3	O	IDP approved		7	Council	1	Feb 10	#								1				
Council	GG	GGPP	Councillor Training plan	3	O	Assessment and drafting of plan		7	Speaker	1	Apr 10	#											1	
Council	GG	GGPP	Reporting of the 2008/09 performance	2	O	Annual Report approved		7	Council	1	Mar 10	#										1		
Council	GG	GGPP	Performance Framework adherence	2	O	Performance Committee appointed and trained		7	Council	1	Mar 10	#										1		
Council	GG	GGPP	Performance Framework adherence	2	S	Performance reviews completed		7	Mayor	4	Quarterly	#		1			1				1		1	
Council	GG	GGPP	Performance Framework adherence	2	O	MM performance contract approved		7	Mayor	1	Jul 09	#	1											
Council	FV	MFVM	SDBIP approval and reviews	2	O	SDBIP approved within 28 days after budget		7	Mayor	1	Jun 10	#											1	
Council	FV	MFVM	Strategic and sustainable budgeting	2	S	2009/10 Budget approved before the legislative deadline		7	Mayor	1	May 10	#											1	
Council	FV	MFVM	Strategic and sustainable budgeting	2	S	2008/09 Revised budget approved before the legislative deadline		7	Mayor	1	Jan 10	#							1					
Council	FV	MFVM	Effective expenditure and revenue management	2	O	Monitoring of revenue and expenditure and decisions on remedial steps if necessary		7	Mayor	12	Monthly	#	1	1	1	1	1	1	1	1	1	1	1	

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	Strategic Services																		
								KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10	
														Target												
<b>Capital Projects</b>																										
IDP and LED	ID	MTID	Office furniture		3	O	% of project completed		7	Head: Strategic Services	100%	% of project completed	%			45		90		100						
IDP and LED	ID	MTID	Laptops x 3		3	O	% of project completed		7	Head: Strategic Services	100%	% of project completed	%			33		66		100						
IDP and LED	ID	MTID	Desktops x 5		3	O	% of project completed		7	Head: Strategic Services	100%	% of project completed	%			40		80		100						
IDP and LED	ID	MTID	Printers x 3		3	O	% of project completed		7	Head: Strategic Services	100%	% of project completed	%			100										
IDP and LED	ID	MTID	Neighbourhood Development Grant (Road infrastructure)		3	O	% of project completed		7	Head: Strategic Services	100%	% of project completed	%			15		30								
Tourism	GG	MTID	Furniture - Office furniture x 5		3	I	% of project completed			Manager: Tourism	100%	% of project completed	%			100										
<b>Operational Performance</b>																										
<b>Director: Strategic Services</b>																										
Strategic Services	GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days		7	Head: Strategic Services	100%	% of target achieved	%													
Strategic Services	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November		7	Head: Strategic Services	1	Nov '09	%				1									
Strategic Services	GG	GGPP	SDBIP reporting to council		2	O	Timeous reporting to MM before due dates		7	Head: Strategic Services	100%	% completed by due dates	%	100	100	100	100	100	100	100	100	100	100	100	100	
Strategic Services	GG	GGPP	Implementation of internal audit reports		2	O	% of internal audit queries rectified within 6 months		7	Head: Strategic Services	80%	% rectified	%	80	80	80	80	80	80	80	80	80	80	80	80	
Strategic Services	GG	GGPP	Ensure proper procurement practices		2	O	No of successful appeals against municipality on the awarding of tenders.		7	Head: Strategic Services	0%	% of successful appeals	%	0	0	0	0	0	0	0	0	0	0	0	0	
Strategic Services	GG	GGPP	Assignments from municipal inspectorate		2	O	Reasonable assignment implemented within required timeframes		7	Head: Strategic Services	100%	% of assignments addressed	%	100	100	100	100	100	100	100	100	100	100	100	100	
Strategic Services	GG	MTID	Achievement of employment equity targets		2	O	% of employment equity targets of positions filled achieved		7	Head: Strategic Services	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	
Strategic Services	GG	GGPP	Management of audit queries		2	O	% of audit queries completed within 30 days		7	Head: Strategic Services	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	
Strategic Services	GG	GGPP	Liaison with Leadership		2	O	Meetings with management team per month		7	Head: Strategic Services	24	Weekly	#	2	2	2	2	2	2	2	2	2	2	2		
Strategic Services	GG	GGPP	Implementation of Council resolutions		2	O	Items implemented within required timeframe		7	Head: Strategic Services	100%	% delivered within required timeframe	%	100	100	100	100	100	100	100	100	100	100	100	100	
Strategic Services	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month		7	Head: Strategic Services	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2		
Strategic Services	GG	MTID	Skills Development		2	O	# of targeted individuals trained		7	Head: Strategic Services	100%	Monthly	%	100	100	100	100	100	100	100	100	100	100	100		
<b>Manager: PMS &amp; SDBIP</b>																										
PMS & SDBIP	GG	MTID	Development, management and monitoring of an electronic control system for PMS reporting		3	O	Programme developed within the required timeframe		7	Head: Strategic Services	100%	March '10	%			25		50								
<b>Manager: LED</b>																										
LED	GG	MFVM	Implementation of Internal audit queries from date of final report		2	O	% of queries rectified within 6 months		7	Manager: LED	80%	% of queries rectified	%			80		80							80	
LED	GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days		7	Manager: LED	100%	% of target achieved	%													
LED	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November		7	Manager: LED	1	Nov '09	%	1			1									
LED	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month		7	Manager: LED	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2		
LED	Table 20	HD	LED Develop a poverty alleviation policy		3	S	# Nov '09		7	Manager: LED	1	Nov '09	#			1										
LED	Table 20	HD	LED Establish 2 food gardens in identified areas		3	O	# Jun '10		1,2	Manager: LED	2	Jun '10	#												1	
<b>Manager: Development Planning</b>																										
Development Planning	GG	MFVM	Implementation of Internal audit queries from date of final report		2	O	% of queries rectified within 6 months		7	Manager: Development Planning	80%	% of queries rectified	%			80		80						80		
Development Planning	GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days		7	Manager: Development Planning	100%	% of target achieved	%													
Development Planning	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November		7	Manager: Development Planning	1	Nov '09	%				1									
Development Planning	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month		7	Manager: Development Planning	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2		
<b>Manager: Policy Unit</b>																										
Policy Unit	GG	MFVM	Implementation of Internal audit queries from date of final report		2	O	% of queries rectified within 6 months		7	Manager: Policy Unit	80%	% of queries rectified	%			80		80						80		
Policy Unit	GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days		7	Manager: Policy Unit	100%	% of target achieved	%													
Policy Unit	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November		7	Manager: Policy Unit	1	Nov '09	%				1									
Policy Unit	GG	MTID	Compilation and revision of policies as instructed		2	O	% of policies compiled and revised as instructed		7	Manager: Policy Unit	95%	% revised	%			95		95						95		
Policy Unit	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month		7	Manager: Policy Unit	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2		
<b>Manager: IDP</b>																										
Integrated Development Planning	GG	MFVM	Implementation of Internal audit queries from date of final report		2	O	% of queries rectified within 6 months		7	Manager IDP/LED	80%	% of queries rectified	%			80		80						80		
Integrated Development Planning	GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days		7	Manager IDP/LED	100%	% of target achieved	%													
Integrated Development Planning	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November		7	Manager IDP/LED	1	Nov '09	%				1									
Integrated Development Planning	Page 54	GG	GGPP IDP Forum		3	O	IDP forum established		7	Manager IDP/LED	100%	Sept '09	%			100%										
Integrated Development Planning	Page 54	GG	GGPP Co-ordination of ward committee meetings		3	O	At least 1 ward committee meeting every quarter in all 7 wards		7	Manager IDP/LED	# of meetings held	#														
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	IDP co-ordination (detail in process plan)		7	Manager IDP/LED	100%	Mar-10	%											100		
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	Public participation of draft IDP		7	Manager IDP/LED	100%	Mar-10	%											100		
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	IGR consultation		7	Manager IDP/LED	100%	Mar-10	%											100		

Strategic Services																										
Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	Project planning for 2010/11	7	Manager IDP/LED	100%	Feb-10	%											100			
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	Approval of draft IDP	7	Manager IDP/LED	100%	Mar-10	%											100			
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	Finalise KPI's for 2010/11	7	Manager IDP/LED	100%	Mar-10	%											100			
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	Public participation of KPI's with draft budget	7	Manager IDP/LED	100%	Apr-10	%											100			
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	Approval of final IDP	7	Manager IDP/LED	100%	May-10	%											100			
Integrated Development Planning	GG	GGPP	IDP process according to approved process plan		3	O	Sending of copies to all applicable provincial and national departments	7	Manager IDP/LED	100%	Jun-10	%											100			
Integrated Development Planning	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month	7	Manager IDP/LED	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	2	
<b>Manager: Town Planning &amp; Development</b>																										
Town Planning & Development	GG	MFVM	Implementation of Internal audit queries from date of final report		2	O	% of queries rectified within 6 months	7	Manager: Town Planning & Development	80%	% of queries rectified	%			80			80					80			80
Town Planning & Development	GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days	7	Manager: Town Planning & Development	100%	% of target achieved	%														
Town Planning & Development	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November	7	Manager: Town Planning & Development	1	Nov '09	%					1									
Town Planning & Development	ED	LED	Building line scanned and processed		3	O	100% of building scanned and processed within 5 days	7	Manager: Town Planning & Development	100%	% completed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Town Planning & Development	ED	LED	Building line relaxation approvals		3	O	90% of building line relaxations approved within 30 days	7	Manager: Town Planning & Development	90%	% completed	%	90	90	90	90	90	90	90	90	90	90	90	90	90	
Town Planning & Development	ED	LED	Zoning certificates issued		3	O	95% of zoning certificates issued within 5 working days	7	Manager: Town Planning & Development	100%	% completed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Town Planning & Development	ED	LED	Processes for land use applications processed		3	O	90% of land use applications processed within 120 days	7	Manager: Town Planning & Development	90%	% completed	%	90	90	90	90	90	90	90	90	90	90	90	90	90	
Town Planning & Development	BSID	BSD	Maintenance of Spatial Development Framework.		2	O	Review and Public participation of Spatial Development Framework in order to determine land use needs	7	Head: Housing and Town Planning	100%	Jun-10	%													100	
Town Planning & Development	Page 53	LED	BSD	Land Use Management	2	O	Processing of Land Use Applications within prescribed timeframes	7	Head: Housing and Town Planning	95%	% within prescribed timeframes	%	95	95	95	95	95	95	95	95	95	95	95	95	95	
Town Planning & Development	BSID	BSD	Land Use Management		2	O	Processing of Removal of title restrictions applications within prescribed timeframes	7	Head: Housing and Town Planning	95%	% within prescribed timeframes	%	95	95	95	95	95	95	95	95	95	95	95	95	95	
Town Planning & Development	BSID	BSD	Land Use Management		2	O	Maintenance of Land use records	7	Head: Housing and Town Planning	100%	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Town Planning & Development	Page 53	LED	LED	Conduct a land audit	3	O	Audit report submitted	7	Manager: Town Planning & Development	1	Jun '10	#													1	
Town Planning & Development	Page 53	LED	LED	communal land for agrarian purposes	2	O	Identification of suitable land	7	Manager: Town Planning & Development	100	March '10	%													100	
Town Planning & Development	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month	7	Head: Housing and Town Planning	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2		
<b>Manager: Building Control &amp; Infrastructure Maintenance</b>																										
Building Control & Infrastructure Maintenance	GG	MFVM	Implementation of Internal audit queries from date of final report		2	O	% of queries rectified within 6 months	7	Manager: Building Control & Infrastructure Maintenance	80%	% of queries rectified	%			80			80					80			80
Building Control & Infrastructure Maintenance	GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days	7	Manager: Building Control & Infrastructure Maintenance	100%	% of target achieved	%														
Building Control & Infrastructure Maintenance	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November	7	Manager: Building Control & Infrastructure Maintenance	1	Nov '09	%				1										
Building Control & Infrastructure Maintenance	ED	LED	Approval of building plans		3	O	90% of building plans approved/processed within 30 days	7	Manager: Building Control & Infrastructure Maintenance	90%	% completed	%	90	90	90	90	90	90	90	90	90	90	90	90		
Building Control & Infrastructure Maintenance	BSID	BSD	% of building plans processed to Building regulations (30day)		4	O	Calculated % of building plans approved	7	Manager: Building Control & Infrastructure Maintenance	85%	% plans processed	%	85	85	85	85	85	85	85	85	85	85	85	85	85	
Building Control & Infrastructure Maintenance	BSID	BSD	% of requested inspections undertaken per month		2	O	% actual inspections / requested inspections	7	Manager: Building Control & Infrastructure Maintenance	100%	% planned inspections	%	10	10	10	10	10	10	10	10	10	10	10	10	10	
Building Control & Infrastructure Maintenance	BSID	BSD	Implementation of mowing schedule		2	O	Months that schedule was implemented	7	Manager: Building Control & Infrastructure Maintenance	12	Months that schedule was adhered to	#	1	1	1	1	1	1	1	1	1	1	1	1		
Building Control & Infrastructure Maintenance	BSID	BSD	Develop and implement maintenance plan for sportfield		3	O	% playable fields	7	Manager: Building Control & Infrastructure Maintenance	80%	Maintenance plan for sportfields implemented	%	80	80	80	80	80	80	80	80	80	80	80	80		
Building Control & Infrastructure Maintenance	BSID	BSD	Months during which no recorded complaints were received regarding poor maintenance of sport facilities		2	O	Months during which no complaints were indicated =>1	7	Manager: Building Control & Infrastructure Maintenance	8	Planned no of months during which no complaints will be received	#														
Building Control & Infrastructure Maintenance	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month	7	Manager: Building Control & Infrastructure Maintenance	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2		
<b>Manager: Tourism &amp; Development</b>																										

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	Strategic Services																
								Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Tourism	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	7	Manager: Tourism	80%	% of queries rectified	%	80		80			80		80		80		80	
Tourism	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days	7	Manager: Tourism	100%	% of target achieved	%	100		100			100		100		100		100	
Tourism	GG	MFVM	Submission of annual report information	3	O	Department report information submitted by November	7	Manager: Tourism	1 Nov 09	%							1							
Tourism	GG	MTID	Management of Tourism	2	O	Provide input into process for new tourism signs	7	Manager: Tourism	1	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Tourism	GG	MTID	Management of Tourism	2	O	Provide strategic guidance to the LTO - Local Tourism Organisation (MTV)	7	Manager: Tourism	1	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Tourism	GG	MTID	Management of Tourism	2	O	Updating of Tourism Brochures.	7	Manager: Tourism	1	Annually	%													100
Tourism	GG	MTID	Management of Tourism	2	O	Attendance and participate in tourism forum meetings/ activities (MTV) In accordance with scheduled meetings/activities	7	Manager: Tourism	1	# of meetings/activities attended	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Tourism	GG	ED	Destination Marketing Domestic	3	O	Selling destination as premier holiday destination to local business market	7	Manager: Tourism	9	Continuous	#	1	2	2	2		0	0	1					1
Tourism	GG	ED	Destination Marketing International	3	O	Selling destination as premier holiday destination to international market (consumer and trade)	7	Manager: Tourism	17	Continuous	#	0	1	2	3	1	4	2	2		1	1		
Tourism	GG	ED	Marketing Services and Support	3	O	Producing marketing collateral to support and market destination both domestic and international	7	Manager: Tourism	7	Continuous	#	2	0	2	0	2	0	0	0	1				
Tourism	GG	ED	Marketing Communication	3	O	Maintain high profile for municipal activities and achievement through local, national and international media	7	Manager: Tourism	1	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Tourism	GG	ED	Tourism Information, Reservations and Membership Services	3	O	Provide visitor services and information of world standards at all designated info offices	7	Manager: Tourism	1	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Tourism	GG	ED	SMME Tourism Development and Support	3	O	Ensure participation and benefit of previously hd's in tourism process/enterprise	7	Manager: Tourism	8	Continuous	\$	8	2	3	1		0	0	1	1				
Tourism	GG	MFVM	Office Administration & Operational Systems	2	O	Ensure compliance to policies and procedures	7	Manager: Tourism	1	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Tourism	GG	ED	Communication and Marketing Municipality	3	O	Maintain high profile for municipal activities and achievement through local, national and international media	7	Manager: Tourism	1	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100

Finance		IDP Number	Municipal KPA	National KPA	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
<b>Capital Projects</b>																											
Expenditure	ID	MTID	Furniture & Equipment	3	O	% of project completed	7	Manager: Expenditure	100%	% of project completed	%					25			50		75			100			
Expenditure	ID	MTID	Computer Equipment	3	O	% of project completed	7	Manager: Expenditure	100%	% of project completed	%					25		50		75		100	-				
Expenditure	ID	MTID	Desktops (expenditure)	3	O	% of project completed	7	Manager: Expenditure	100%	% of project completed	%							100									
Expenditure	ID	MTID	Printers (salaries)	3	O	% of project completed	7	Manager: Expenditure	100%	% of project completed	%						100										
Expenditure	ID	MTID	SMS Communication System	3	O	% of project completed	7	Manager: Expenditure	100%	% of project completed	%					100											
<b>Operational Performance</b>																											
<b>Director: Finance</b>																											
Finance	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	7	Head: Finance	80%	% of queries rectified	%						80			80			80			80	
Finance	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days	7	Head: Finance	100%	% of target achieved	%																
Finance	GG	MFVM	Submission of annual report information	3	O	Department report information submitted by November	7	Head: Finance	1 Nov '09	%																	
Finance	GG	GGPP	SDBIP reporting to council	2	O	Timorous reporting to MM before due dates	7	Head: Finance	100%	% completed by due dates	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Finance	GG	GGPP	Ensure proper procurement practices	2	O	No of successful appeals against municipality on the awarding of tenders.	7	Head: Finance	0%	% of successful appeals	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Finance	GG	GGPP	Assignments from municipal manager	2	O	Reasonable assignment implemented within required timeframes	7	Head: Finance	100%	% of assignments addressed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Finance	GG	MTID	Achievement of employment equity issues	2	O	% of employment equity targets of positions filled achieved	7	Head: Finance	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Finance	GG	GGPP	Management of audit queries	2	O	% of audit queries completed within 30 days	7	Head: Finance	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Finance	GG	GGPP	Liaison with Leadership	2	O	Meetings with management team per month	7	Head: Finance	24	Weekly	#	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Finance	GG	GGPP	Implementation of Council resolutions	2	O	Items implemented within required timeframe	7	Head: Finance	100%	% delivered within required timeframe	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Finance	GG	MTID	Skills Development	2	O	# of targeted individuals trained	7	Head: Finance	100%	Monthly	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Finance	ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	7	Head: Finance	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Finance	Page 55	FV	MFVM	All vacancies in department filled	2	O	All vacancies advertised and filled	7	Head: Finance	100%	Dec '09	%															
<b>Manager: Supply Chain</b>																											
Supply Chain	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	7	Manager: Supply Chain	80%	% of queries rectified	%					80			80			80			80		
Supply Chain	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days	7	Manager: Supply Chain	100%	% of target achieved	%																
Supply Chain	GG	MFVM	Submission of annual report information	3	O	Department report information submitted by November	7	Manager: Supply Chain	1 Nov '09	%																	
Supply Chain	FV	MFVM	Supply chain management	2	O	Reporting of deviations with purchases from council approved SCM policy	7	Manager: Supply Chain	100%	% Monthly compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain	FV	MFVM	Supply chain management	2	O	Bid committee support and compliance	7	Manager: Supply Chain	100%	% Monthly compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain	FV	MFVM	Supply chain management	2	O	Monitor procurement of goods in line BEE target / policy	7	Manager: Supply Chain	100%	% Monthly compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain	FV	MFVM	Extension of Supply chain Management unit	2	O	Appoint additional personnel as budgeted	7	Manager: Supply Chain	100%	Jun-10	%																
Supply Chain	ID	MTID	Functionality of SCM Unit	2	O	SCM Unit fully established as per organigram and functional	7	Manager: Supply Chain	95%	% functional	%					50											
Supply Chain	ID	MFVM	Review of SCM policy	2	O	SCM policy reviewed and updated	7	Manager: Supply Chain	95%	% reviewed	%																
Supply Chain	ID	MFVM	Annual Database registrations	2	O	Annual Database registration invitation done	7	Manager: Supply Chain	100%	% completed	%																
Supply Chain	ID	MFVM	Database availability	2	O	Database available on Internal Network	7	Manager: Supply Chain	100%	% availability	%																
Supply Chain	page 55	ID	MFVM	Database updates - quarterly	2	O	4 updates done	7	Manager: Supply Chain	4	# updates done	#															
Supply Chain	FV	MTID	Updating SCM procedures	2	O	SCM procedure updated	7	Manager: Supply Chain	100%	% updated	%					100											
Supply Chain	ID	MTID	Effective Bid Committee System	2	O	Effective Bid Committee System in place	7	Manager: Supply Chain	100%	% completed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain	ID	MTID	All SCM reporting requirements met	2	O	All SCM reporting requirements met	7	Manager: Supply Chain	98%	% reporting requirements met	%																
Supply Chain	ID	MTID	SCM delegations	2	O	SCM delegations in place throughout the year	7	Manager: Supply Chain	100%	% delegations in place	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain	ID	MTID	Bid evaluation and adjudication	2	O	Bid evaluation and adjudication - No errors	7	Manager: Supply Chain	98%	% without errors	%	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	
Supply Chain	page 55	ID	MFVM	SCM Training	3	O	4 Training session held for personnel	7	Manager: Supply Chain	4	# sessions	#					1			1			1		1		
Supply Chain	ID	MTID	Availability of generic bid documents	2	O	Generic bid documents, revised and available	7	Manager: Supply Chain	100%	% availability	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain	ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	7	Manager: Supply Chain	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
<b>Manager: Income</b>																											
Income	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	7	Manager: Income	80%	% of queries rectified	%						80			80			80			80	
Income	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days	7	Manager: Income	100%	% of target achieved	%																
Income	GG	MFVM	Submission of annual report information	3	O	Department report information submitted by November	7	Manager: Income	1 Nov '09	%																	
Income	FV	MFVM	Income Management	2	O	100% levy payers registered	7	Manager: Income	100%	% registered	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Income	FV	MFVM	Income Management	2	O	100% of all meter read before print date	7	Manager: Income	100%	% completed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Income	FV	MFVM	Income Management	2	O	90% of all meters read on monthly basis	7	Manager: Income	100%	% compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Income	FV	MFVM	Income Management	2	O	All funds received/receipted on the 1st working day after receipt	7	Manager: Income	100%	% compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Income	FV	MFVM	Income Management	2	O	0% deviation from credit control policy - blocking of pre-paid meters	7	Manager: Income	0%	% deviations allowed	%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Income	FV	MFVM	Income Management	2	O	All funds received/safely stored on the same day, no losses allowed	7	Manager: Income	100%	% compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Income	FV	MFVM	Income Management	2	O	Debtors information verification process	7	Manager: Income	100%	% completed	%	10	20	30	40	50	60	70	80	90	100	100	100	100	100	100	
Income	FV	MFVM	Income Management	2	O	Indigent processes	7	Manager: Income	90%	% compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
Income	ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	7	Manager: Income	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
<b>Manager: Expenditure</b>																											
Expenditure	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	7	Manager: Expenditure	80%	% of queries rectified	%						80			80			80			80	



Corporate Services		Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10
Capital Projects	Target															Target											
Records & Customer Care	ID	MTID	Computer replacement	3	O	% of project completed	7	Manager: Records & Customer Care	100%	% of project completed	%					100											
Records & Customer Care	ID	MTID	Installation of strong door & electronic door opening mechanism at Registry	3	O	% of project completed	7	Manager: Records & Customer Care	100%	% of project completed	%					100											
Records & Customer Care	ID	MTID	Server Upgrade (Collaborator)	3	O	% of project completed	7	Manager: Records & Customer Care	100%	% of project completed	%					100											
Records & Customer Care	ID	MTID	Air Conditioner (customer care)	3	O	% of project completed	7	Manager: Records & Customer Care	100%	% of project completed	%					100											
Records & Customer Care	ID	MTID	Scooters x 3	3	O	% of project completed	7	Manager: Records & Customer Care	100%	% of project completed	%					100											
Records & Customer Care	ID	MTID	Tools (new) for Handyman	3	O	% of project completed	7	Manager: Records & Customer Care	100%	% of project completed	%					100											
Secretariate & Facility Management	ID	MTID	Refurbishment of halls - curtains & pull downs	3	O	% of project completed	7	Manager: Secretariat & Facility Management	100%	% of project completed	%					50			100								
Secretariate & Facility Management	ID	MTID	Fax machine - Piesangvallei Hall	3	O	% of project completed	7	Manager: Secretariat & Facility Management	100%	% of project completed	%					100											
Secretariate & Facility Management	ID	MTID	Replacement of cleaning equipment (vacuum cleaner)	3	O	% of project completed	7	Manager: Secretariat & Facility Management	100%	% of project completed	%							25		50			75		100		
Secretariate & Facility Management	ID	MTID	Replacement of computer equipment	3	O	% of project completed	7	Manager: Secretariat & Facility Management	100%	% of project completed	%									50			100				
Secretariate & Facility Management	ID	MTID	Digital recording equipment - Ad hoc committees	3	O	% of project completed	7	Manager: Secretariat & Facility Management	100%	% of project completed	%								50			100					
Secretariate & Facility Management	ID	MTID	Air Conditioner	3	O	% of project completed	7	Manager: Secretariat & Facility Management	100%	% of project completed	%					100											
Secretariate & Facility Management	ID	MTID	Furniture & Equipment	3	O	% of project completed	7	Manager: Secretariat & Facility Management	100%	% of project completed	%						50	100									
Secretariate & Facility Management	ID	MTID	Storage cabinet for catering equipment	3	O	% of project completed	7	Manager: Secretariat & Facility Management	100%	% of project completed	%					100											
Human Resources	ID	MTID	Bulk high density filling cabinet	3	O	% of project completed	7	Manager: Human Resources	100%	% of project completed	%					100											
Human Resources	ID	MTID	Office furniture	3	O	% of project completed	7	Manager: Human Resources	100%	% of project completed	%						40		65	70	100						
Human Resources	ID	MTID	Computer replacement	3	O	% of project completed	7	Manager: Human Resources	100%	% of project completed	%					40		65	70	100							
Service Operations: Aerodrome	BSID	BSD	Paving for entrance and surrounds	3	O	% of project completed	4	Senior Airports Operational Officer	100%	% completed	%					20	40	60	80	100							
Service Operations: Aerodrome	BSID	BSD	Erection of safe room for storing of oil, tools and loose gear	3	O	% of project completed	7	Senior Airports Operational Officer	100%	% completed	%					40	75	100									
<b>Operational Performance</b>																											
<b>Director: Corporate Services</b>																											
Corporate Services	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	1	Head: Corporate Services	80%	% of queries rectified	%					80			80			80		80			
Corporate Services	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days	1	Head: Corporate Services	100%	% of target achieved	%																
Corporate Services	GG	MFVM	Finalisation of annual report information	3	O	Preparation and submissin	1	Head: Corporate Services	1	Nov '09	%					1											
Corporate Services	GG	GGPP	SDBIP reporting to council	2	O	Timious reporting to MM before due dates	1	Head: Corporate Services	100%	% completed by due dates	%	100	100	100	100	100	100	100	100	100	100	100	100	100			
Corporate Services	GG	GGPP	Implementation of Internal audit queries	2	O	% of internal audit queries rectified within 6 months	1	Head: Corporate Services	80%	% rectified	%	80	80	80	80	80	80	80	80	80	80	80	80	80			
Corporate Services	GG	GGPP	Submission of Annual Report information	3	O	Departmental Report submitted by 31 November	1	Head: Corporate Services	1	Nov 09	#					1											
Corporate Services	GG	GGPP	Ensures proper procurement practices	2	O	No of successful appeals against municipality on the awarding of tenders.	1	Head: Corporate Services	0%	% of successful appeals	%	0	0	0	0	0	0	0	0	0	0	0	0	0			
Corporate Services	GG	GGPP	Assignment of municipal manager	2	O	Number of assignments implemented within required timeframes	1	Head: Corporate Services	100%	% of assignments addressed	%	100	100	100	100	100	100	100	100	100	100	100	100	100			
Corporate Services	GG	MTID	Achievement of investment equity targets	2	O	% of investment equity targets of positions filled achieved	1	Head: Corporate Services	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100			
Corporate Services	GG	GGPP	Liaison with Leadership	2	O	Meetings with management team per month	1	Head: Corporate Services	24	Weekly	#	2	2	2	2	2	2	2	2	2	2	2	2	2			
Corporate Services	GG	GGPP	Implementation of Council resolutions	2	O	Items implemented within required timeframe	1	Head: Corporate Services	100%	% delivered within required timeframe	%	100	100	100	100	100	100	100	100	100	100	100	100	100			
Corporate Services	ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	1	Head: Corporate Services	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2				
Corporate Services	GG	MTID	Skills Development	2	O	# of targeted individuals trained	1	Head: Corporate Services	100%	Monthly	%	100	100	100	100	100	100	100	100	100	100	100	100	100			
Records & Customer Care	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	1	Manager: Records & Customer Care	80%	% of queries rectified	%					80			80			80		80			
Records & Customer Care	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days	1	Manager: Records & Customer Care	100%	% of target achieved	%																
Records & Customer Care	GG	MFVM	Submission of annual report information	3	O	Departmental Report submitted by November	1	Manager: Records & Customer Care	1	Nov '09	%					1											
Records & Customer Care	ID	MTID	Establish archive for all policies	2	O	Archive established	1	Manager: Records & Customer Care	100%	Jun-10	%													100			
Records & Customer Care	ID	MTID	Establish archive for all by-laws	2	O	Archive established	1	Manager: Records & Customer Care	100%	Jun-10	%													100			
Records & Customer Care	ID	MTID	Regularly updated Register of Opened Files, Register of Authorities and Register of Disposed Archives	3	O	% compliance monthly	1	Manager: Records & Customer Care	100%	% compliance monthly	%	100	100	100	100	100	100	100	100	100	100	100	100	100			
Records & Customer Care	ID	MTID	<10 complaints per month with regard to the allocation of wrong file numbers or post not correctly distributed	3	O	# compliant acceptable	1	Manager: Records & Customer Care	10	# compliant acceptable	#	0	0	0	0	0	0	0	0	0	0	0	0				
Records & Customer Care	ID	MTID	80% of deeds and contracts received by Admin. registered	3	O	% compliance monthly	1	Manager: Records & Customer Care	80%	% compliance monthly	%	100	100	100	100	100	100	100	100	100	100	100	100	100			



**Infrastructure Development & Municipal Services**

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
<b>Capital Projects</b>																										
Public Works	ID	MTID	Furniture & Equipment		3	O	Furniture for the Manager: Waste Manager	7	Head: Municipal Service and Infrastructure	100%	% of project completed	%			50			100								
Public Works	ID	MTID	Computer replacement & software updates		3	O	% of project completed	7	Head: Municipal Service and Infrastructure	100%	% of project completed	%			35		70				100					
Public Works	ID	MTID	GIS access to all sector (server)		3	O	% of project completed	7	Head: Municipal Service and Infrastructure	100%	% of project completed	%			25			50			75					100
Roads & infrastructure & refuse site	BSID	BSD	Development of additional cells		3	O	% of project completed	7	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%									35	70	100			
Roads & infrastructure & refuse site	BSID	BSD	Waste transfer station		3	O	% of project completed	7	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%													100	
Roads & infrastructure & refuse site	BSID	BSD	Tools & loose gear		3	O	% of project completed	7	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%			50		100									
Roads & infrastructure & refuse site	BSID	BSD	Construction of streets incl of rehabilitation		3	O	% of project completed	7	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%					12		15	25	35	50	65	80	100	
Roads & infrastructure & refuse site	BSID	BSD	Plant & machinery		3	O	% of project completed	7	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%			50		100									
Roads & infrastructure & refuse site	BSID	BSD	Tools & loose gear		3	O	% of project completed	7	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%			20	40	50	60	75		100					
Roads & infrastructure & refuse site	BSID	BSD	Reconstruction of Main street up to Hill St/Beacon way		3	O	% of project completed	2	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%		30	70	100										
Roads & infrastructure & refuse site	BSID	BSD	Urban Renewal and re-construction of CBD roads./Beacon Way		3	O	% of project completed	2	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%						20			40	60	80	100		
Roads & infrastructure & refuse site	BSID	BSD	Purchase of link road erwen High and Wilder St		3	O	% of project completed	2	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%				100										
Roads & infrastructure & refuse site	BSID	BSD	Stormwater improvements Fairway Ave (Pending Court Case)		3	O	% of project completed	7	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%		35	70	100										
Roads & infrastructure & refuse site	BSID	BSD	Town Centre taxi impovement		3	O	% of project completed	2	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%													100	
Roads & infrastructure & refuse site	BSID	BSD	Floods stormwater management and improvement		3	O	% of project completed	7	Manager Roads Infrastructure & Refuse Site	100%	% of project completed	%													100	
Water quality control	BSID	BSD	Rehabilitation & Rehabilitation of sewer pumping network north of Piercavender		3	O	% of project completed	4	Manager water quality control	100%	% of project completed	%				6	19	33	45	55	65	75	85	95	100	
Water quality control	BSID	BSD	Improvements to P/S no 11 (pending court case)		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%		42	100											
Water quality control	BSID	BSD	Natures Valley sewage scheme		3	O	% of project completed	1	Manager water quality control	100%	% of project completed	%		100												
Water quality control	BSID	BSD	Biocube filter		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%					30	70	100							
Water quality control	BSID	BSD	Kwanow outfall sewer		3	O	% of project completed	3	Manager water quality control	100%	% of project completed	%													100,000	
Water quality control	BSID	BSD	Network extention		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%								21	42	63	84	100		
Water quality control	BSID	BSD	Improvement to Kwano Main p/s and secondary installation		3	O	% of project completed	3	Manager water quality control	100%	% of project completed	%					12	25	37	50	63	75	88	100		
Water quality control	BSID	BSD	New 500 raw water main & abstraction MIG		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%				7	20	30	40	50	60	70	85	100		
Water quality control	BSID	BSD	Augmentation Programme Off-channel dam (Keurbooms scheme) in process		3	O	% of project completed	1	Manager water quality control	100%	% of project completed	%										20	40	80	100	
Water quality control	BSID	BSD	Minor extensions-Network		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%										20	40	80	100	
Water quality control	BSID	BSD	5ml per day filters (central works)		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%													100	
Water quality control	BSID	BSD	Recharge groundwater / boreholes		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%								50		100				
Water quality control	BSID	BSD	New 350mm raw water main Rodefontein		3	O	% of project completed	4	Manager water quality control	100%	% of project completed	%														100
Water quality control	BSID	BSD	Water demand management and loss control		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%									30			60	100	
Water quality control	BSID	BSD	Pumping main & reservoir and pumpstation as impovements to Kwano supply scheme		3	O	% of project completed	5	Manager water quality control	100%	% of project completed	%			5	10	15	30	40	50	60	70	80	90	100	
Water quality control	BSID	BSD	Cathodic protection to steel elements		3	O	% of project completed	7	Manager water quality control	100%	% of project completed	%					50	100								
Electrical control & infrastructure maintenance	BSID	BSD	Upgrade Mv/Lv Natures Valley		3	O		1	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%					50	100								
Electrical control & infrastructure maintenance	BSID	BSD	Upgrade Mv/Lv Keurbooms		3	O	% of project completed	1	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%					50	100								
Electrical control & infrastructure maintenance	BSID	BSD	Upgrade Lv Network Plett		3	O	% of project completed	2	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%					20	40	60	80	100					
Electrical control & infrastructure maintenance	BSID	BSD	Upgrade Mv Cables Plett		3	O	% of project completed	2	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%			25	50	75	100								
Electrical control & infrastructure maintenance	BSID	BSD	Upgrade Mv/Lv Network Kwanokathula		3	O	% of project completed	3	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%					25	50	75	100						

**Infrastructure Development & Municipal Services**

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
Electrical control & infrastructure maintenance		BSID	BSD	Upgrade Telemetry substations		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%									20			60	100
Electrical control & infrastructure maintenance		BSID	BSD	Replacement of mini substations - All areas		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%										20		100	
Electrical control & infrastructure maintenance		BSID	BSD	Purchase of tools & equipment		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%		100											
Electrical control & infrastructure maintenance		BSID	BSD	Removal of 22kv o/h lines to underground cable (Primary network)		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%			30	60							100		
Electrical control & infrastructure maintenance		BSID	BSD	Minor extensions & repairs		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%			30	60	100								
Electrical control & infrastructure maintenance		BSID	BSD	Additional street lights for all areas		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%									50		100		
Electrical control & infrastructure maintenance		BSID	BSD	Festive lighting - All areas		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%											100		
Electrical control & infrastructure maintenance		BSID	BSD	High mast light Kurland/Kranshoek/Kwanokuthula		3	O	% of project completed	1,4,5	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%					30				60	100			
Electrical control & infrastructure maintenance		BSID	BSD	Change supply from 22kv to 66kv to Brakkloof s/s		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%			20					40	60	75	80	100	
Electrical control & infrastructure maintenance		BSID	BSD	Electrification- Housing programme - DME		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%								50	100				
Electrical control & infrastructure maintenance		BSID	BSD	Change supply from 22KV to 66 KV Brakkloof substation		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%		100											
Electrical control & infrastructure maintenance		BSID	BSD	Electrification: Housing programme: DME		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%			16		58	100							
Electrical control & infrastructure maintenance		BSID	BSD	Eskom demand side management		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%													
Electrical control & infrastructure maintenance		BSID	BSD	Reinstatement Load Management		3	O	% of project completed	7	Manager Electrical control & infrastructure maintenance	100%	% of project completed	%		100											
Municipal Buildings	BSID	BSD	Relocation of municipal buildings(Admin and workshops)		3	O	% of project completed	7	Manager: Municipal Buildings	100%	% of project completed	%		10	15	25	30	35	40	50	60	70	80	90	100	
Municipal Buildings	BSID	BSD	Staff houses		3	O	% of project completed	7	Manager: Municipal Buildings	100%	% of project completed	%		20	40	80	100									
Municipal Buildings	BSID	BSD	Multi Purpose Centre at Wittenedrift/Greenvalley(ext clinic)		3	O	% of project completed	1	Manager: Municipal Buildings	100%	% of project completed	%		-	-	-	30	65	100							
Municipal Buildings	BSID	BSD	Multi Purpose Centre at Wittenedrift/Greenvalley(ext clinic)		3	O	% of project completed	1	Manager: Municipal Buildings	100%	% of project completed	%		30	65	100										
Municipal Buildings	BSID	BSD	Mechanical ventilation systems for N/Horizons,Piesangvalley&Crags Hall		3	O	% of project completed	2,3	Manager: Municipal Buildings	100%	% of project completed	%				20	40		60	80	100					
<b>Operational Performance</b>																										
<b>Director Public Works</b>																										
Public Works	GG	MFVM	Implementation of Internal audit queries from date of final report		2	O	% of queries rectified within 6 months	1	Head: Municipal Service and Infrastructure	80%	% of queries rectified	%			80				80			80			80	
Public Works	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November	1	Head: Municipal Service and Infrastructure	1	Nov '09	%					1									
Public Works	GG	GGPP	SDBIP reporting to council		2	O	Timeous reporting to MM before due dates	1	Head: Municipal Service and Infrastructure	100%	% completed by due dates	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Public Works	GG	GGPP	Implementation of Internal audit reports		2	O	% of internal audit queries rectified within 6 months	1	Head: Municipal Service and Infrastructure	80%	% rectified	%	80	80	80	80	80	80	80	80	80	80	80	80	80	
Public Works	GG	GGPP	Ensure proper procurement practices		2	O	No of successful appeals against municipality on the awarding of tenders.	1	Head: Municipal Service and Infrastructure	0%	% of successful appeals	%	0	0	0	0	0	0	0	0	0	0	0	0	0	
Public Works	GG	GGPP	Assignments from municipal manager		2	O	Reasonable assignment implemented within required timeframes	1	Head: Municipal Service and Infrastructure	100%	% of assignments addressed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Public Works	GG	MTID	Achievement of employment equity targets		2	O	% of employment equity targets of positions filled achieved	1	Head: Municipal Service and Infrastructure	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Public Works	GG	GGPP	Management of audit queries		2	O	% of audit queries completed within 30 days	1	Head: Municipal Service and Infrastructure	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Public Works	GG	GGPP	Liaison with Leadership		2	O	Meetings with management team per month	1	Head: Municipal Service and Infrastructure	24	Weekly	#	2	2	2	2	2	2	2	2	2	2	2	2	2	
Public Works	GG	GGPP	Implementation of Council resolutions		2	O	Items implemented within required timeframe	1	Head: Municipal Service and Infrastructure	100%	% delivered within required timeframe	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Public Works	GG	MTID	Skills Development		2	O	# of targeted individuals trained	1	Head: Municipal Service and Infrastructure	100%	Monthly	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Public Works	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month	1	Head: Municipal Service and Infrastructure	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2		

Infrastructure Development & Municipal Services

**Infrastructure Development & Municipal Services**

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
Civil Works		GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days	1	Manager: Civil Works	100%	% of target achieved	%													
Civil Works		GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November	1	Manager: Civil Works	1	Nov '09	%					1								
Civil Works	Table 21	BSID	BSD	Storm water systems maintenance plan development and implementation		1	O	Develop and implement storm water systems maintenance plan	1	Manager: Civil Works	1	Plan developed and approved	#						1							
Civil Works		BSID	BSD	Maintenance as per plans		3	O	Ongoing maintenance as per plans above	1	Manager: Civil Works	95%	% of monthly plan completed	%	95	95	95	95	95	95	95	95	95	95	95	95	95
Civil Works		BSID	BSD	Outflow water complying with permit values		3	O	95% of test results within permit values	1	Manager: Civil Works	95%	% compliant	%	95	95	95	95	95	95	95	95	95	95	95	95	95
Civil Works		BSID	BSD	Addressing blockages and overflows reported		3	O	95% of all blockages addressed within 4 hours	1	Manager: Civil Works	95%	% of annual target achieved	%	95	95	95	95	95	95	95	95	95	95	95	95	95
Civil Works	Table 21	BSID	BSD	Cleaning of all storm water channels		3	O	100% all channels cleaned	1	Manager: Civil Works	100%	% of channels cleaned	%							20	40	60	80	100		
Civil Works	Table 21	BSID	BSD	Sewerage maintenance		1	O	Develop and implement a sewer reticulation preventative maintenance plan	1	Manager: Civil Works	1	Plan developed and approved	#						1							
Civil Works		BSID	BSD	Months without any service failure longer than 8 hours		2	O	Months without any service failure longer than 4 hours = 1	1	Manager: Civil Works	12	Targetted no of months without 4h+ failures	#	1	1	1	1	1	1	1	1	1	1	1	1	1
Civil Works		BSID	BSD	Actual no. of waterborne connections made		3	O	Planned even extentions within agreed timeframes = 21 days	1	Manager: Civil Works	100%	% of planned even receiving extensions within timeframe	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Civil Works		BSID	BSD	Accessibility and monitoring of sustainable waste management sites		4	O	Regular monitoring	1	Manager: Civil Works	100%	% progress	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Civil Works		BSID	BSD	Development and implementation of a recycling plan & program		3	O	Development and Implementation of recycling plan & program	1	Manager: Civil Works	1	% completed & implemented	#							1						
Civil Works		BSID	BSD	% of households registered for service which received a service 4 times X month		3	O	% of hh which received indicated service during month	1	Manager: Civil Works	100%	% HH on Service	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Civil Works		BSID	BSD	% of businesses registered for service which received a service 2+ times X week		3	O	% of hh which received indicated service during month	1	Manager: Civil Works	100%	% HH on Service	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Civil Works		BSID	BSD	% of garden refuse removal per month		2	O	No allowed written complaints regarding the removal of garden refuse	1	Manager: Civil Works	100%	% Garden refuse removed	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Civil Works		BSID	BSD	Quarterly clean up initiatives		3	O	Quarterly clean-up projects (1)	1	Manager: Civil Works	4	No of cleaning sessions planned for year	#			1			1			1			1	
Civil Works	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month	1	Manager: Civil Works	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	2	
<b>Manager: Roads, Fleet &amp; Refuse Site</b>																										
Roads, Fleet & Refuse Site	GG	MFVM	Implementation of Internal audit queries from date of final report		2	O	% of queries rectified within 6 months	1	Manager: Roads, Fleet & Refuse Site	80%	% of queries rectified	%			80			80				80			80	
Roads, Fleet & Refuse Site	GG	MFVM	Management of external audit queries		2	O	No of audit queries completed within 30 days	1	Manager: Roads, Fleet & Refuse Site	100%	% of target achieved	%														
Roads, Fleet & Refuse Site	GG	MFVM	Submission of annual report information		3	O	Department report information submitted by November	1	Manager: Roads, Fleet & Refuse Site	1	Nov '09	%					1									
Roads, Fleet & Refuse Site	BSID	BSD	% of vehicles serviced timeously (to vehicle specs)		2	O	Vehicles actually serviced / vehicles due for serviced per quarter	1	Manager: Roads, Fleet & Refuse Site	70%	Planned % of vehicles serviced on time	%	70	70	70	70	70	70	70	70	70	70	70	70	70	
Roads, Fleet & Refuse Site	BSID	BSD	Development of vehicle replacement programme		4	O	Development of plan	1	Manager: Roads, Fleet & Refuse Site	1	Plan developed	#						1								
Roads, Fleet & Refuse Site	BSID	BSD	% of vehicles available		2	O	Vehicles actually available to be used at all times	1	Manager: Roads, Fleet & Refuse Site	75%	% of vehicles available	%	75	75	75	75	75	75	75	75	75	75	75	75	75	
Roads, Fleet & Refuse Site	Table 21	BSID	BSD	Maintaining all roads = 124,3 km		2	O	% maintained	1	Manager: Roads, Fleet & Refuse Site	100%	% maintained	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Roads, Fleet & Refuse Site	Table 21	BSID	BSD	Implementation of Bitou Pavement Strategy		2	O	% strategy implemented	1	Manager: Roads, Fleet & Refuse Site	75%	% implemented	%	75	75	75	75	75	75	75	75	75	75	75	75	75
Roads, Fleet & Refuse Site	BSID	BSD	Road maintenance		1	O	Develop and implement streets maintenance plan	1	Manager: Roads, Fleet & Refuse Site	1	Plan developed and approved	#														
Roads, Fleet & Refuse Site	BSID	BSD	Actual /Planned Km's resealing for year (Maintenance) (incl. Potholes)		3	O	Actual m's ressealed / planned m's	1	Manager: Roads, Fleet & Refuse Site	95	% of monthly plan completed	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Roads, Fleet & Refuse Site	BSID	BSD	Actual /Planned Km's gravelled (Maintenance)		3	O	Actual km's gravelled / planned km's	1	Manager: Roads, Fleet & Refuse Site	95	% of monthly plan completed	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Roads, Fleet & Refuse Site	BSID	BSD	Develop maintenance plan for resealing, potholes & cracks, gravelling, sidewalks and street cleaning		3	O	Develop maintenance plan for each area	1	Manager: Roads, Fleet & Refuse Site	100%	Plans developed and implemented	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Roads, Fleet & Refuse Site	ID	MTID	Staff Meetings		2	O	Meetings with management and staff team per month	1	Manager: Roads, Fleet & Refuse Site	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	2	

**Community Services**

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
<b>Capital Projects</b>																									
Beaches	ID	MTID	Lifesaving Tower	3	O	% of project completed	7	Manager: Housing and Beaches	100%	% completed	%				50	100									
Beaches	ID	MTID	Lifesaving Equipment	3	O	% of project completed	7	Manager: Housing and Beaches	100%	% completed	%					30	60	100							
Beaches	ID	MTID	Tools and loose gear	3	O	% of project completed	7	Manager: Housing and Beaches	100%	% completed	%				40	80	100								
Beaches	ID	MTID	Abolition facility Robberg Signal Hill	3	O	% of project completed	2	Manager: Housing and Beaches	100%	% completed	%						25	50	75	90	100				
Library Services	ID	MTID	Office furniture	3	O	% of project completed	7	Manager: Housing and Beaches	100%	% completed	%			30	50		75		100						
Library Services	ID	MTID	Office machines / computers	3	O	% of project completed	7	Manager: Library Services	100%	% completed	%			50		100									
Library Services	ID	MTID	Signage of library names / hours	3	O	% of project completed	7	Manager: Library Services	100%	% completed	%			50	70		80	100							
Library Services	ID	MTID	Kurland Library project	3	O	% of project completed	1	Manager: Library Services	100%	% completed	%			50	60		75		100						
Library Services	ID	MTID	Bossiesgif Library project - mobile	3	O	% of project completed	1	Manager: Library Services	100%	% completed	%			50	50	80		100							
Library Services	ID	MTID	Safety doors - Kurland	3	O	% of project completed	1	Manager: Library Services	100%	% completed	%			70		100									
Library Services	ID	MTID	Safety doors - Bossiesgif/Qolweni	3	O	% of project completed	1	Manager: Library Services	100%	% completed	%			70		100									
Library Services	ID	MTID	Shelving for libraries	3	O	% of project completed	7	Manager: Library Services	100%	% completed	%			60		100									
Library Services	ID	MTID	Blinds for public libraries	3	O	% of project completed	7	Manager: Library Services	100%	% completed	%			50	75		100								
Fire Fighting	ID	MTID	Build Sub Station in Kurlands/Crags	3	O	% of project completed	1	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%		28	70	100										
Fire Fighting	ID	MTID	Airport fire station	3	O	% of project completed	4	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%						125,000	125,000	125,000	125,000					
Fire Fighting	ID	MTID	Office furniture & equipment for substations	3	O	% of project completed	7	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%			20,000		20,000		10,000							
Fire Fighting	ID	MTID	Repairs to Halmatro rescue set	3	O	% of project completed	7	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%			35,000	35,000										
Fire Fighting	ID	MTID	Purchase 4x4 LDV	3	O	% of project completed	7	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%					350,000									
Traffic	ID	MTID	Furniture	3	O	% of project completed	7	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%			50					100						
Traffic	ID	MTID	Tools and loose gear	3	O	% of project completed	7	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%			25		50			75			100			
Traffic	ID	MTID	Upgrading of computers	3	O	% of project completed	7	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%							100				100			
Traffic	BSID	BSD	Paving	3	O	% of project completed	7	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%					100									
Traffic	ID	MTID	Teizer & buttons	3	O	% of project completed	7	Manager: Traffic control; Fire & Disaster Management	100%	% completed	%					50				100					
Social Services Coordinator	ID	MTID	Furniture	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%					50	100								
Social Services Coordinator	ID	MTID	Computor (HIV co-ordinator)	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%														
Social Services Coordinator	ID	MTID	Printer (HIV co-ordinator)	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%				100										
Social Services Coordinator	ID	MTID	Community projects	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%				100										
Social Services Coordinator	ID	MTID	Community projects	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%														
Social Services Coordinator	ID	MTID	Tools and loose gear (fire extinguishers)	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%				100										
Parks & Recreation	ID	MTID	Tools and loose gear	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%				10	20	30	40	50	60	70	80	100		
Parks & Recreation	ID	MTID	Computor	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%				100										
Parks & Recreation	ID	MTID	Printer	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%				100										
Parks & Recreation	ID	MTID	Replacement Chipper	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%				100										
Parks & Recreation	BSID	BSD	Replace pollywood deck at Signal Hill	3	O	% of project completed	2	Manager: Social Services & Amenities	100%	% completed	%					33	66	100							
Parks & Recreation	ID	MTID	Replace Bossiekapper	3	O	% of project completed	7	Manager: Social Services & Amenities	100%	% completed	%				100										
Housing	ID	MTID	Furniture & Equipment (computors and cabinets)	3	O	% of project completed	1	Manager: Coastal Management	100%	% of project completed	%			60				100							
Housing	ID	MTID	Additional funding - housing service	3	O	% of project completed	1	Manager: Coastal Management	100%	% of project completed	%			25			50	75	100						
Housing	ID	MTID	Additional funding - housing service	3	O	% of project completed	1	Manager: Coastal Management	100%	% of project completed	%			25	50						75	100			
<b>Operational Performance</b>																									
<b>Director: Community Services</b>																									
Community Services	GG	MFVM	Implementation of internal audit queries from date of final report	2	O	% of queries rectified within 6 months	1	Director: Community Services	80%	% of queries rectified	%														
Community Services	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30	1	Director: Community Services	100%	% of target achieved	%														

**Community Services**

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target		
Community Services		GG	MFVM	Submission of annual report information	3	O	Department report information submitted	1	Director: Community Services	1	Nov '09	%						1								
Community Services		GG	GGPP	SDBIP reporting to council	2	O	Timeous reporting to MM before due dates	1	Director: Community Services	100%	% completed by due dates	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Community Services		GG	GGPP	Implementation of Internal audit reports	2	O	% of internal audit queries rectified within 6 months	1	Director: Community Services	80%	% rectified	%	80	80	80	80	80	80	80	80	80	80	80	80	80	
Community Services		GG	GGPP	Submission of Annual Report information	3	O	Departmental Report submitted by 31 November	1	Director: Community Services	1	Nov 09	#						1								
Community Services		GG	GGPP	Ensure proper procurement practices	2	O	No of successful appeals against municipality on the awarding of tenders.	1	Director: Community Services	0%	% of successful appeals	%	0	0	0	0	0	0	0	0	0	0	0	0	0	
Community Services		GG	GGPP	Assignments from municipal manager	2	O	Reasonable assignment implemented within required timeframes	1	Director: Community Services	100%	% of assignments addressed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Community Services		GG	MTID	Achievement of employment equity targets	2	O	% of employment equity targets of positions filled achieved	1	Director: Community Services	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Community Services		GG	GGPP	Management of audit queries	2	O	% of audit queries completed within 30 days	1	Director: Community Services	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Community Services		GG	GGPP	Liaison with Leadership	2	O	Meetings with management team per month	1	Director: Community Services	24	Weekly	#	2	2	2	2	2	2	2	2	2	2	2	2	2	
Community Services		GG	GGPP	Implementation of Council resolutions	2	O	Items implemented within required timeframe	1	Director: Community Services	100%	% delivered within required timeframe	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Community Services		GG	MTID	Skills Development	2	O	# of targeted individuals trained	1	Director: Community Services	100%	Monthly	%	100	100	100	100	100	100	100	100	100	100	100	100	100	
Community Services		ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	1	Director: Community Services	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	2	
				<b>Manager: Housing &amp; Coastal Management</b>																						
Housing & Beaches		GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	1	Manager: Housing and Beaches	80%	% of queries rectified	%					80						80			80
Housing & Beaches		GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days	1	Manager: Housing and Beaches	100%	% of target achieved	%														
Housing & Beaches		GG	MFVM	Submission of annual report information	3	O	Department report information submitted	1	Manager: Housing and Beaches	1	Nov '09	%							1							
Housing & Beaches								1																		
Housing & Beaches		BSID	BSD	Housing	2	O	Finalisation of housing plan and public participation	1	Head: Housing and Town Planning	100%	Jun-10	%														100
Housing & Beaches		BSID	BSD	Housing	2	O	Audit & review of existing housing waiting list	1	Head: Housing and Town Planning	100%	Jun-10	%														100
Housing & Beaches		BSID	BSD	Housing	2	O	Handling of housing subsidies applications	1	Head: Housing and Town Planning	100%	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Housing & Beaches		BSID	BSD	Prevent creation of additional informal settlements	3	O	Control & manage informal settlements	1	Head: Housing and Town Planning	100%	% Compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Housing & Beaches		BSID	BSD	Housing database	3	O	Managing accurate database	1	Head: Housing and Town Planning	12	Number of months during which 4 inspections took place	#	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Housing & Beaches		BSID	BSD	Housing Policy	3	O	Revision of the Housing Policy	1	Head: Housing and Town Planning	1	% Completed	#								1						
Housing & Beaches		ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	1	Head: Housing and Town Planning	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	2	
				<b>Manager: Social Services &amp; Amenities</b>																						
Social Services		GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	1	Social Services (HIV / Aids)	80%	% of queries rectified	%					80						80			80
Social Services		GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 days	1	Social Services (HIV / Aids)	100%	% of target achieved	%														
Social Services		GG	MFVM	Submission of annual report information	3	O	Department report information submitted	1	Social Services (HIV / Aids)	1	Nov '09	%							1							
Social Services		BSID	BSD	Management of Thusong (Multi Purpose Centre's)	2	O	Management of centre and presentation of programmes & projects	1	Social Services (HIV / Aids)	At least 8 projects per year	2 per quarter	#					2						2			2
Social Services		BSID	BSD	Development of Sport Code and establishment of sport committees	4	O	Code completed and committees established	1	Social Services Coordinator	100%	% completed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Social Services		BSID	BSD	Arranging of awareness campaigns at schools and interest groups	4	O	Arrange at least 2 awareness campaigns	1	Social Services Coordinator	2	# campaigns completed	#														
Social Services		BSID	BSD	Deforestation of alien vegetation budget spent	3	O	Percentage of deforestation of alien vegetation budget spent	1	Social Services Coordinator	95%	% budget spent	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Social Services		BSID	BSD	Compilation of maintenance plan for sport grounds and open spaces	2	O	% completed	1	Social Services Coordinator	100%	% completed	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Social Services		BSID	BSD	Greening of the green areas by end 2009	3	O	% green areas completed	1	Social Services Coordinator	60%	% greening implemented	%														
Social Services		BSID	BSD	Average lapse time between date allocated on Collaborator document flow system and date completed should not exceed 10 working days	2	O	% within 10 working days	1	Social Services Coordinator	95%	% within required timeframe	%	95	95	95	95	95	95	95	95	95	95	95	95	95	95
Social Services		BSID	BSD	Compilation of maintenance plan for cemeteries	2	O	Compile maintenance plan for cemeteries	1	Social Services Coordinator	1	Nov '09	#						1								
Social Services		BSID	BSD	Cemeteries register	4	O	The number of requests addressed within 48 hours	1	Social Services Coordinator	100%	% Compliance	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100

**Community Services**

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
Social Services		BSID	BSD	Maintenance of parks	3	O	Number of days for maintenance	1	Social Services Coordinator	30	% Maintenance completed	%	100	100	100	100	100	100	100	100	100	100	100	100	
Social Services		BSID	BSD	Establishment of play parks	4	O	Number of parks established	1	Social Services Coordinator	1	# Established	#							1						
Social Services		BSID	BSD	Upgrading of play park equipment	2	O	Number of parks upgraded	1	Social Services Coordinator	4	# Upgraded	#				1			1			1		1	
Social Services		BSID	BSD	Planting of trees on sidewalks	2	O	Number of trees planted	1	Social Services Coordinator	50	# Completed	#	15	15	10	10									
Social Services	Table 20	HD	BSD	Mobilising civil society structures to combat the Hiv Aids pandemic	3	O	Training and Education outreach development for 10 peer educators from different wards.	1	Social Services & Amenities	10	% educators trained	%							100						
Social Services (HIV / Aids)	Table 20	HD	GGPP	Develop frastrucure for the elderly and disabled.	2	O	Establishment of a Forum for the aged and people with disabilities.	1	Social Services (HIV / Aids)	1	# Established	#							1						
Social Services (HIV / Aids)	Table 20	HD	GGPP	Youth Development	3	O	Establish Bitou Youth Council.	1	Social Services (HIV / Aids)	1	# Established	#												1	
Social Services (HIV / Aids)	Table 20	GG	GGPP	Develop Early Childhood development systems	2	O	Facilitate establishment of a Bitou ECD Forum	1	Social Services (HIV / Aids)	1	# Established	#							1						
Social Services (HIV / Aids)	ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	1	Social Services (HIV / Aids)	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2		
<b>Manager: Library Services</b>																									
Library Services	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	1	Manager: Library Services	80%	% of queries rectified	%			80								80			80
Library Services	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 da	1	Manager: Library Services	100%	% of target achieved	%														
Library Services	GG	MFVM	Submission of annual report information	3	O	Department report information submitted b	1	Manager: Library Services	1	Nov '09	%								1						
Library Services	GG	BSD	Reduction of stock (books videos CDs etc) losses	3	O	% value of lost books	1	Manager: Library Services	5%	% stock losses	%	5													
Library Services	GG	BSD	Loan of items at libraries	3	O	# of items loaned at libraries as percentage of stock	1	Manager: Library Services	20%	% loaned vs Stock level	%	25	25	30	30	35	35	45	45	55	55	65	65	65	
Library Services	Table 20	HD	BSD	Install an electronic book regulator and detector system at all libraries	3	O	% system installed	1	Manager: Library Services	75%	% system installed	%									20	30	50	60	75
Library Services	GG	BSD	Growth in membership	3	O	% increase of membership per month	1	Manager: Library Services	5%	% growth	%	5	5	5	5	5	5	5	5	5	5	5	5	5	
Library Services	GG	BSD	Library exhibitions held	3	O	Exhibitions 120 per year	1	Manager: Library Services	12	# per year	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Library Services	GG	BSD	Visits of Infantsgroups to library	2	O	Visits 24 per year	1	Manager: Library Services	12	# per year	#	1	1	1	1	1	1	1	1	1	1	1	1	1	
Library Services	ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	1	Manager: Library Services	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2		
<b>Manager: Fire &amp; Disaster Management</b>																									
Fire & Disaster Management	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	1	Manager: Disaster Management	80%	% of queries rectified	%			80								80			80
Fire & Disaster Management	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 da	1	Manager: Disaster Management	100%	% of target achieved	%														
Fire & Disaster Management	GG	MFVM	Submission of annual report information	3	O	Department report information submitted b	1	Manager: Disaster Management	1	Nov '09	%								1						
Fire & Disaster Management	ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	1	Manager: Disaster Management	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2		
Fire & Disaster Management	BSID	BSD	Collection of motor vehicle registration and licensing fees	2	O	Service available 20 days per month	1	Manager: Disaster Management	20	# of days available	#	20													
Fire & Disaster Management	BSID	BSD	Response to call-outs for disaster management	2	O	95% of call outs responded to within 15 minutes	1	Manager: Disaster Management	95%	% of target achieved	%	95	95	95	95	95	95	95	95	95	95	95	95	95	
Fire & Disaster Management	BSID	BSD	Appointing and controlling of life savers	3	O	Appointment of life savers by contractor.	1	Manager: Disaster Management	annually during holiday and festive seasons	Dec and April	%								100	100			100		
Fire & Disaster Management	BSID	BSD	Facilities for life savers.	3	O	Provision of Facilities for life savers.	1	Manager: Disaster Management	100%	Jun-10	%													100	
Fire & Disaster Management	BSID	BSD	Maintenance and inspection of fire hydrants.	2	O	Inspection of fire hydrants and report monthly	1	Leading Fireman	12 reports	# of reports	%	1	1	1	1	1	1	1	1	1	1	1	1	1	
Fire & Disaster Management	BSID	BSD	Disaster Management	3	O	Revise and update plan	1	Manager: Disaster Management	100%	Jun-10	%													100	
Fire & Disaster Management	BSID	BSD	Disaster Management	2	O	Co-ordination of role players	1	Manager: Disaster Management	100%	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100		
Fire & Disaster Management	BSID	BSD	Disaster Management	3	O	Attendance of provincial meetings	1	Manager: Disaster Management	100%	Quarterly	%				100										
Fire & Disaster Management	BSID	BSD	Disaster Management	2	O	Provision of standby personnel on 24hour basis	1	Manager: Disaster Management	100%	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100		
Fire & Disaster Management	BSID	BSD	Establishment of a law enforcement division	3	O	Appointment of personnel within approved budget	1	Manager: Disaster Management	100%	Jun-10	%													100	
Fire & Disaster Management	BSID	BSD	Community Policing forums	2	O	Compulsory attendance and provide input in CPF meetings	1	Manager: Disaster Management	100%	% of meetings attended	%	100	100	100	100	100	100	100	100	100	100	100	100		
<b>Manager: Traffic Control</b>																									
Traffic Control	GG	MFVM	Implementation of Internal audit queries from date of final report	2	O	% of queries rectified within 6 months	1	Manager: Traffic Control	80%	% of queries rectified	%			80					80			80			80
Traffic Control	GG	MFVM	Management of external audit queries	2	O	No of audit queries completed within 30 da	1	Manager: Traffic Control	100%	% of target achieved	%														
Traffic Control	GG	MFVM	Submission of annual report information	3	O	Department report information submitted b	1	Manager: Traffic Control	1	Nov '09	%								1						

**Community Services**

Sub-Directorate	IDP Number	Municipal KPA	National KPA	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target Type	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
Traffic Control		ID	MTID	Staff Meetings	2	O	Meetings with management and staff team per month	1	Manager: Traffic Control	2	# Bi-Weekly Liaison	#	2	2	2	2	2	2	2	2	2	2	2	2	
Traffic Control		BSID	BSD	Collection of motor vehicle registration and licensing fees	2	O	Service available 20 days per month	1	Manager: Traffic Control	20	# of days available	#	20												
Traffic Control		BSID	BSD	Effective IGR	2	O	Meeting with motor registration working group - provincial	1	Manager: Traffic Control	100%	Quarterly	%			100			100			100				100
Traffic Control		BSID	BSD	Effective IGR	2	O	Must attend Western Cape road traffic management co-ordination committee within a 500km radius	1	Manager: Traffic Control	100%	Quarterly	%			100			100			100				100
Traffic Control		BSID	BSD	Maintenance of equipment of test centre	2	O	Daily availability	1	Manager: Traffic Control	100%	Continuous	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic Control		BSID	BSD	Finalise daily closing of Motor registration an licensing fees and transfer	2	O	within 24 hours	1	Manager: Traffic Control	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic Control		BSID	BSD	Inspection of vehicles	2	O	To spend a maximum of 45 min [handling time] per vehicle but within the framework of SABS Practice Code 0216 when opened.	1	Manager: Traffic Control	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic Control		BSID	BSD	Inspection of vehicles	2	O	Pay over R46.50 per card - levy to Prodiba within Provincial requirements.	1	Manager: Traffic Control	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic Control		BSID	BSD	Inspection of vehicles	2	O	To satisfy the SABS Inspectorate's requirements 100%	1	Manager: Traffic Control	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic Control		BSID	BSD	Attend to damaged road signs within 7 days after notification.	2	O	within 7 days after notification. (according to reports)	1	Manager: Traffic Control	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic Control		BSID	BSD	Replace old road signs with new format signs.	2	O	100% replaced old road signs according to budget	1	Manager: Traffic Control	100%	100% of budget spent	%	100	100	100	100	100	100	100	100	100	100	100	100	100
Traffic Control		BSID	BSD	Speed Law enforcement	2	O	300 speed fines per month	1	Manager: Traffic Control	300 per month	# of fines	#	300	300	300	300	300	300	300	300	300	300	300	300	300
Traffic Control		BSID	BSD	Organised Law enforcement operations	2	O	12 Law enforcement operations	1	Manager: Traffic Control	12	1 per month	#	1	1	1	1	1	1	1	1	1	1	1	1	
Traffic Control		BSID	BSD	Actual testing which took place as planned	2	O	95% of all appointments for testing completed	1	Manager: Traffic Control	95%	% of actual tests which takes place	%	95	95	95	95	95	95	95	95	95	95	95	95	95
Traffic Control		BSID	BSD	Service availability during regular hours	2	O	Days per month that Service is available	1	Manager: Traffic Control	20	Planned average no of days that service will be available per month	#	20	20	20	20	20	20	20	20	20	20	20	20	20
Traffic Control		BSID	BSD	Management of speeding camera contract.	2	O	Timeous review of contract before end date with performance measures	1	Manager: Traffic Control	3 months prior to end date	Jun-10	%												100	
Traffic Control		BSID	BSD	Implement By-laws on law enforcement in municipal area	2	O	Items implemented within required timeframe	1	Manager: Traffic Control	100%	% of target achieved	%	100	100	100	100	100	100	100	100	100	100	100	100	100

Ref	Directorate (50 chars)	Sub-Directorate (50 chars)	Project Description (250 chars)	Wards	Funding Source (25 chars)	Start Date	End Date	Jul 2009 Budget	Aug 2009 Budget	Sep 2009 Budget	Oct 2009 Budget	Nov 2009 Budget	Dec 2009 Budget	Jan 2010 Budget	Feb 2010 Budget	Mar 2010 Budget	Apr 2010 Budget	May 2010 Budget	Jun 2010 Budget	Total Budget	2009/2010		2010/2011		2011/2012		
																					CR.R	Other	CR.R	Other	CR.R	Other	
1 OFFICE OF THE MAYOR	Office of the Executive Mayor	Computers: CDW's & YAC	All or 1,2,3,4, 5 (not towns)	All	CRR	01 July 2009	30 June 2010	30,000.00	30,000.00												60,000.00						
2 OFFICE OF THE MAYOR	Office of the Executive Mayor	Furniture- CDW's	All	CRR	01 July 2009	30 June 2010	50,000.00														50,000.00						
3 CORPORATE SERVICES	Corporate Services	Computer Replacemen	All	CRR	01 July 2009	30 June 2010	30,000.00														30,000.00						
4 CORPORATE SERVICES	Corporate Services	Corporate Services Registry	All	CRR	01 July 2009	30 June 2010	20,000.00		30,000.00												20,000.00						
5 CORPORATE SERVICES	Corporate Services	Server Upgrade / Collaborator	All	CRR	01 July 2009	30 June 2010														30,000.00							
6 CORPORATE SERVICES	Corporate Services	Customer Care: Air Conditioner	All	CRR	01 July 2009	30 June 2010	10,000.00													10,000.00							
7 CORPORATE SERVICES	Corporate Services	Scissors	All	CRR	01 July 2009	30 June 2010	30,000.00												30,000.00								
8 CORPORATE SERVICES	Corporate Services	Tools/Handyman	All	CRR	01 July 2009	30 June 2010	5,000.00												5,000.00								
9 CORPORATE SERVICES	Corporate Services	Refurbishment of Halls/Curtains, Pull Downs etc	All	CRR	01 July 2009	30 June 2010	100,000.00		100,000.00											200,000.00							
11 CORPORATE SERVICES	Corporate Services	Fax Machine: Piesangvalley Ha	4	CRR	01 July 2009	30 June 2010	4,000.00													4,000.00							
12 CORPORATE SERVICES	Corporate Services	Replacement of Cleaning equipment/ Vacuum cleane	All	CRR	01 July 2009	30 June 2010		5,000.00	30,000.00	5,000.00		5,000.00		5,000.00		5,000.00				20,000.00							
13 CORPORATE SERVICES	Corporate Services	Replacement of Computer equipment	All	CRR	01 July 2009	30 June 2010	10,000.00													60,000.00							
14 CORPORATE SERVICES	Corporate Services	Digital Recording equipment for Adhoc Committee	All	CRR	01 July 2009	30 June 2010	10,000.00													10,000.00							
15 CORPORATE SERVICES	Corporate Services	Adhoc Committee	All	CRR	01 July 2009	30 June 2010	10,000.00													20,000.00							
16 CORPORATE SERVICES	Corporate Services	Furniture and Equipmen	All	CRR	01 July 2009	30 June 2010	20,000.00													50,000.00							
17 CORPORATE SERVICES	Corporate Services	Storage cabinet for Caterin	All	CRR	01 July 2009	30 June 2010	60,000.00													60,000.00							
18 CORPORATE SERVICES	Human Resources	Bulk high density filling cabine	All	CRR	01 July 2009	30 June 2010	60,000.00													126,000.00							
20 CORPORATE SERVICES	Human Resources	Office furniture	All	CRR	01 July 2009	30 June 2010	20,000.00		15,000.00	5,000.00										45,000.00							
22 CORPORATE SERVICES	Human Resources	Computer replacemen	All	CRR	01 July 2009	30 June 2010		30,000.00												63,000.00							
24 PUBLIC WORKS	Public Works	Public Works	All	OTHER	01 July 2009	30 June 2010	10,000.00													20,000.00							
25 PUBLIC WORKS	Public Works	Computer equipment and software update	All	CRR	01 July 2009	30 June 2010	14,000.00		14,000.00											42,000.00							
27 FINANCE	Finance	GIS to all sectors/server	All	CRR	01 July 2009	30 June 2010	62,000.00		62,000.00											250,000.00							
28 FINANCE	Finance	Furniture and Equipmen	All	CRR	01 July 2009	30 June 2010	15,000.00		15,000.00											60,000.00							
29 FINANCE	Finance	Computer Equipmen	All	CRR	01 July 2009	30 June 2010	7,500.00		7,500.00											30,000.00							
30 FINANCE	Finance	Desktops/Expenditure'	All	CRR	01 July 2009	30 June 2010	40,000.00		7,500.00											40,000.00							
31 MUNICIPAL MANAGER	Municipal Manager	Printers: Salaries	All	CRR	01 July 2009	30 June 2010	4,000.00													4,000.00							
32 MUNICIPAL MANAGER	Municipal Manager	Internal Audit Unit: Laptop with mouse	All	CRR	01 July 2009	30 June 2010	16,000.00													16,000.00							
33 MUNICIPAL MANAGER	Municipal Manager	Printers/Fax	All	CRR	01 July 2009	30 June 2010	4,500.00													4,500.00							
34 MUNICIPAL MANAGER	Municipal Manager	Offices Furniture	All	CRR	01 July 2009	30 June 2010	3,750.00													3,750.00							
35 MUNICIPAL MANAGER	Municipal Manager	Office Machines	All	CRR	01 July 2009	30 June 2010	10,000.00													10,000.00							
36 STRATEGIC SERVICES	IPD & LED	Office Furniture	All	CRR	01 July 2009	30 June 2010	20,000.00													20,000.00							
37 STRATEGIC SERVICES	IPD & LED	3 x Laptop	All	CRR	01 July 2009	30 June 2010	10,000.00		10,000.00											46,000.00							
38 STRATEGIC SERVICES	IPD & LED	5 x Desktops	All	CRR	01 July 2009	30 June 2010	14,000.00		14,000.00											30,000.00							
39 STRATEGIC SERVICES	IPD & LED	3 x Printers	All	CRR	01 July 2009	30 June 2010	10,000.00													10,000.00							
40 STRATEGIC SERVICES	IPD & LED	Neighborhood Development Grant/Road Infrastructure	All	GRANTS	01 July 2009	30 June 2010	833,333.00		833,333.00											5,000.00							
41 CORPORATE SERVICES	Aerodrome	Aerodrome: Paving for entrance and surround	4	CRR	01 July 2009	30 June 2010	20,000.00		20,000.00											100,000.00							
42 CORPORATE SERVICES	Aerodrome	Erection of Safe Room for safekeeping of oil, loose gear and toc	All	CRR	01 July 2009</td																						

Monthly Revenue by Source (Budget)

Line Item (200 chars)	Vote Number	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09
Cash Operating Receipts By Source		R' 000											
Property rates	101	7,805	6,500	15,898	6,503	4,000	1,965	1,999	1,997	1,987	1,995	1,997	1,987
Property rates - penalties imposed and collection charges	102				250	250	250		250	250	250	250	250
Service charges - electricity	271	4,788	4,788	3,400	3,500	4,895	7,948	7,000	4,300	5,659	4,300	6,123	7,762
Service charges - water	291	1,700	1,700	1,890	4,100	1,675	4,500	3,000	3,000	1,500	1,072	1,500	1,110
Service charges - sanitation	251	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793	1,793
Service charges - refuse	151	1,032	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031
Service charges - other	Various	709	709	709	709	709	876	709	709	876	875	709	709
Regional Service Levies - turnover													
Regional Service Levies - remuneration													
Rental of facilities and equipment													
Interest earned - external investments	102	458	458	458	458	458	458	458	458	458	458	458	458
Interest earned - outstanding debtors	102												
Dividends received													
Fines	Various	340	250	410	242	550	789	650	300	240	360	200	400
Licenses and permits	Various	3	3	3	3	3	3	3	3	3	3	3	3
Income for agency services													
Grants - operating (incl. grants from other municipalities)	Various	7,612	6,499		4,427	2,934					2,949		4,862
Grants - capital (incl. grants from other municipalities)	Various		4,376	4,376	4,376	1,422	1,422		624	1,422		1,422	
Public Contributions	Various					1,000			1,000			1,000	
Surplus sale of assets	132												1,500
<b>Other Cash Receipts By Source</b>													
New Loans Raised										10,000	10,000	13,450	
<b>Total</b>		<b>26,240</b>	<b>28,105</b>	<b>29,969</b>	<b>27,390</b>	<b>20,722</b>	<b>21,035</b>	<b>16,641</b>	<b>15,463</b>	<b>25,220</b>	<b>26,087</b>	<b>28,934</b>	<b>21,864</b>